

## Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

**Agency:** 407 - Transportation Improvement Board

### Arterial Improvement Program

The Arterial Improvement Program awards grants to reduce congestion and improve safety, geometrics, and structural deficiencies. Funds are distributed regionally based on roadway miles, population, and needs. Projects are selected through a competitive process and are eligible for reimbursement up to 80 percent. The program's current inventory has over 200 projects with a total program obligation of \$300 million. (Urban Arterial Trust Account-State)

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$39,548,000	\$0	\$39,548,000	0.0	\$39,548,000	\$0	\$39,548,000	0.0

#### Expected Results:

Reduce congestion and improve safety in urban areas. Open 100 projects to traffic. Select 50 new projects for funding.

**Outcome Measure:** Estimated annual societal benefit due to accident reduction for urban arterials (in millions of dollars).

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$5.4	\$39.5	\$27.5	\$15	\$17.5	\$17.5

*TIB measures benefits of newly selected projects.*

**Output Measure:** Miles of urban arterial roadway where the service level was improved to adopted service level or better

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
24	35	32	20	22.5	22.5

*TIB measures benefits of newly selected projects.*

### City Hardship Assistance Program

This program provides funding to cities that assume responsibility for a state highway when it is relocated or deleted from the state system. Eligible projects include any transferred state highway in a city with fewer than 20,000 in population that has extraordinary maintenance needs. Projects are selected on a competitive basis and are based on structural condition, accident experience, and relationship to other local agency projects. The program's current inventory has five projects with a total program obligation of \$1 million. (Urban Arterial Trust Account-State)

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$755,000	\$0	\$755,000	0.0	\$755,000	\$0	\$755,000	0.0

#### Expected Results:

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Provide extraordinary maintenance on transferred roadways. Open three projects to traffic. Select four new projects for funding.

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## Pedestrian Safety and Mobility Program

This program provides grant funds to enhance and promote pedestrian mobility and safety. Projects are selected through a competitive process. The program's current inventory includes more than 150 projects with a total program obligation of \$14 million. (Urban Arterial Trust Account-State)

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,183,000	\$0	\$2,183,000	0.0	\$2,184,000	\$0	\$2,184,000	0.0

**Expected Results:**

Improve pedestrian safety and access in urban and rural areas. Open 110 projects to traffic. Select 80 new projects for funding.

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## Program Support

This activity provides for the administration of the Transportation Improvement Board's five funding programs. (Urban Arterial Trust Account-State, Transportation Improvement Account-State)

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,463,000	\$0	\$1,463,000	15.9	\$1,458,000	\$0	\$1,458,000	15.9

**Expected Results:**

**Efficiency Measure:** Administrative costs as a percentage of total expenditures for urban arterial improvements.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
1.3%	1.4%	1.6%	1.75%	1.75%	1.75%

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## Small City Program

This program awards grants to preserve and improve the roadway system in cities and towns with less than 5,000 residents. Projects are selected through a competitive process and are reimbursed depending upon the city's population. The program's current inventory has over 160 projects with a total obligation of \$38 million. (Urban Arterial Trust Account-State)

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

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**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,226,000	\$0	\$7,226,000	0.0	\$7,226,000	\$0	\$7,226,000	0.0

## Expected Results:

Improve safety and poor roadway conditions in cities with a population less than 5,000. Open 120 projects to traffic. Select 50 new projects for funding.

**Outcome Measure:** Estimated annual societal benefit due to accident reduction for urban arterials (in millions of dollars).

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$5.4	\$39.5	\$27.5	\$15	\$17.5	\$17.5

*TIB measures benefits of newly selected projects.*

## Transportation Partnership Program

This program provides grant funding for projects to relieve congestion caused by economic development or rapid growth in cities with a population greater than 5,000, urban counties, and Transportation Benefit Districts (TBD). Projects must be consistent with state, regional, and local transportation plans, and must be partially funded by local contributions. The program's current inventory has over 220 projects with a total obligation of \$450 million. (Transportation Improvement Account-State, Transportation Improvement Account-Bonded)

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$49,300,000	\$0	\$49,300,000	0.0	\$49,301,000	\$0	\$49,301,000	0.0

## Expected Results:

Encourage economic development and address growth in urban areas. Open 100 projects to traffic. Select 40 new projects for funding.

**Outcome Measure:** Estimated annual societal benefit due to accident reduction for urban arterials (in millions of dollars).

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$5.4	\$39.5	\$27.5	\$15	\$17.5	\$17.5

*TIB measures benefits of newly selected projects.*

**Output Measure:** Miles of urban arterial roadway where the service level was improved to adopted service level or better

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
24	35	32	20	22.5	22.5

*TIB measures benefits of newly selected projects.*